

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
|--|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|

Description: Intended for research into forestry and related industrial sector topics. This program is part of the College of Natural Resources at the University of Idaho and also includes the Policy Analysis Group, which is charged with performing objective research into the critical natural resource issues facing this state and the Northwest region.

FY 2014 Original Appropriation

3.00 FY 2014 Original Appropriation: SB 1180

| | | | | | | | |
|--------------|-------------|----------------|---------------|--------------|----------|----------|----------------|
| General | 5.88 | 569,200 | 93,300 | 4,900 | 0 | 0 | 667,400 |
| Total | 5.88 | 569,200 | 93,300 | 4,900 | 0 | 0 | 667,400 |

FY 2014 Total Appropriation

| | | | | | | | |
|--------------|-------------|----------------|---------------|--------------|----------|----------|----------------|
| General | 5.88 | 569,200 | 93,300 | 4,900 | 0 | 0 | 667,400 |
| Total | 5.88 | 569,200 | 93,300 | 4,900 | 0 | 0 | 667,400 |

FY 2014 Estimated Expenditures

| | | | | | | | |
|--------------|-------------|----------------|---------------|--------------|----------|----------|----------------|
| General | 5.88 | 569,200 | 93,300 | 4,900 | 0 | 0 | 667,400 |
| Total | 5.88 | 569,200 | 93,300 | 4,900 | 0 | 0 | 667,400 |

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes the one-time appropriation for FY 2014.

| | | | | | | | |
|--------------|-------------|----------|----------|----------------|----------|----------|----------------|
| General | 0.00 | 0 | 0 | (4,900) | 0 | 0 | (4,900) |
| Total | 0.00 | 0 | 0 | (4,900) | 0 | 0 | (4,900) |

FY 2015 Base

| | | | | | | | |
|--------------|-------------|----------------|---------------|----------|----------|----------|----------------|
| General | 5.88 | 569,200 | 93,300 | 0 | 0 | 0 | 662,500 |
| Total | 5.88 | 569,200 | 93,300 | 0 | 0 | 0 | 662,500 |

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.

| | | | | | | | |
|--------------|-------------|--------------|----------|----------|----------|----------|--------------|
| General | 0.00 | 8,500 | 0 | 0 | 0 | 0 | 8,500 |
| Total | 0.00 | 8,500 | 0 | 0 | 0 | 0 | 8,500 |

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

| | | | | | | | |
|--------------|-------------|------------|----------|----------|----------|----------|------------|
| General | 0.00 | 200 | 0 | 0 | 0 | 0 | 200 |
| Total | 0.00 | 200 | 0 | 0 | 0 | 0 | 200 |

10.21 General Inflation Adjustments: The Governor does not recommend funds for general inflation.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|----------|----------|----------|
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

10.31 Repair, Replacement Items/Alterations: The Governor recommends one-time General Fund resources to replace the following items: obsolete seedling nursery mist propagation system (\$7,300), irrigation booms (\$10,800), field fire custom skid units (\$31,800) and drying ovens (\$4,900).

| | | | | | | | |
|--------------|-------------|----------|----------|---------------|----------|----------|---------------|
| General | 0.00 | 0 | 0 | 54,800 | 0 | 0 | 54,800 |
| Total | 0.00 | 0 | 0 | 54,800 | 0 | 0 | 54,800 |

10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|----------|----------|----------|
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

Special Programs
Forest Utilization Research

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--|-------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2015 Total Maintenance | | | | | | | |
| General | 5.88 | 577,900 | 93,300 | 54,800 | 0 | 0 | 726,000 |
| Total | 5.88 | 577,900 | 93,300 | 54,800 | 0 | 0 | 726,000 |
| Line Items | | | | | | | |
| 12.01 Line Item Request: Forest Operations: The Governor does not recommend added funding for Forest Operations. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12.02 Line Item Request: Policy Analysis Group: The Governor does not recommend added funding for the Policy Analysis Group. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12.03 Particulate Matter Gas Analyzer Acquisition : The Governor recommends one-time General Fund resources to acquire a particulate matter gas analyzer for evaluating forest fire smoke. | | | | | | | |
| General | 0.00 | 0 | 0 | 16,500 | 0 | 0 | 16,500 |
| Total | 0.00 | 0 | 0 | 16,500 | 0 | 0 | 16,500 |
| FY 2015 Gov's Recommendation | | | | | | | |
| General | 5.88 | 577,900 | 93,300 | 71,300 | 0 | 0 | 742,500 |
| Total | 5.88 | 577,900 | 93,300 | 71,300 | 0 | 0 | 742,500 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|-------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| Description: The Idaho Geological Survey, headquartered at the University of Idaho, with field staff in Boise and Pocatello, is the state's lead agency for the collection, interpretation, and dissemination of scientific information relating to geologic and mineral resources. The Survey performs applied research in the field and campus laboratories, as well as publishes many of its findings for use by the universities, industry, and government. | | | | | | | |
| FY 2014 Original Appropriation | | | | | | | |
| 3.00 FY 2014 Original Appropriation: SB 1180 | | | | | | | |
| General | 9.78 | 683,700 | 16,000 | 7,200 | 0 | 0 | 706,900 |
| Total | 9.78 | 683,700 | 16,000 | 7,200 | 0 | 0 | 706,900 |
| FY 2014 Total Appropriation | | | | | | | |
| General | 9.78 | 683,700 | 16,000 | 7,200 | 0 | 0 | 706,900 |
| Total | 9.78 | 683,700 | 16,000 | 7,200 | 0 | 0 | 706,900 |
| FY 2014 Estimated Expenditures | | | | | | | |
| General | 9.78 | 683,700 | 16,000 | 7,200 | 0 | 0 | 706,900 |
| Total | 9.78 | 683,700 | 16,000 | 7,200 | 0 | 0 | 706,900 |
| Base Adjustments | | | | | | | |
| 8.41 Removal of One-Time Expenditures: This decision unit removes the one-time appropriation for FY 2014. | | | | | | | |
| General | 0.00 | 0 | 0 | (7,200) | 0 | 0 | (7,200) |
| Total | 0.00 | 0 | 0 | (7,200) | 0 | 0 | (7,200) |
| FY 2015 Base | | | | | | | |
| General | 9.78 | 683,700 | 16,000 | 0 | 0 | 0 | 699,700 |
| Total | 9.78 | 683,700 | 16,000 | 0 | 0 | 0 | 699,700 |
| Program Maintenance | | | | | | | |
| 10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost. | | | | | | | |
| General | 0.00 | 14,200 | 0 | 0 | 0 | 0 | 14,200 |
| Total | 0.00 | 14,200 | 0 | 0 | 0 | 0 | 14,200 |
| 10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost. | | | | | | | |
| General | 0.00 | 300 | 0 | 0 | 0 | 0 | 300 |
| Total | 0.00 | 300 | 0 | 0 | 0 | 0 | 300 |
| 10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.31 Repair, Replacement Items/Alterations: The Governor recommends one-time General Fund resources to replace a large-format scanner (\$16,500) and three obsolete research workstations (\$3,900). | | | | | | | |
| General | 0.00 | 0 | 0 | 20,400 | 0 | 0 | 20,400 |
| Total | 0.00 | 0 | 0 | 20,400 | 0 | 0 | 20,400 |
| 10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

Special Programs
Idaho Geological Survey

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|---|-------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| FY 2015 Total Maintenance | | | | | | | |
| General | 9.78 | 698,200 | 16,000 | 20,400 | 0 | 0 | 734,600 |
| Total | 9.78 | 698,200 | 16,000 | 20,400 | 0 | 0 | 734,600 |
| Line Items | | | | | | | |
| 12.01 Line Item Request: Strategic Initiative: The Governor recommends restoration of a travel budget for geologists to adequately conduct their service mission. | | | | | | | |
| General | 0.00 | 0 | 6,000 | 0 | 0 | 0 | 6,000 |
| Total | 0.00 | 0 | 6,000 | 0 | 0 | 0 | 6,000 |
| FY 2015 Gov's Recommendation | | | | | | | |
| General | 9.78 | 698,200 | 22,000 | 20,400 | 0 | 0 | 740,600 |
| Total | 9.78 | 698,200 | 22,000 | 20,400 | 0 | 0 | 740,600 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|---|-------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| Description: The Office of the State Board of Education staff in FY 2015 will administer the Atwell J. Perry Work Study Program, and Teacher/Nurse Loan Forgiveness Programs, POW/MIA, Peace Officers/Fireman, and Idaho Opportunity Scholarships. In addition, the state-funded college work-study funds are disbursed at the campus level, similar to the federal work-study program. Promise scholarships are available to high school seniors who intend to continue their education at one of Idaho's public or private higher education institutions. Idaho Opportunity Scholarship is a financial needs based assistance program where students must first apply for federal aid and demonstrate presence of a self or family contribution component. | | | | | | | |
| FY 2014 Original Appropriation | | | | | | | |
| 3.00 FY 2014 Original Appropriation: SB 1180 | | | | | | | |
| General | 1.00 | 58,100 | 0 | 0 | 6,663,300 | 0 | 6,721,400 |
| Federal | 0.35 | 17,200 | 1,000 | 0 | 1,704,600 | 0 | 1,722,800 |
| Total | 1.35 | 75,300 | 1,000 | 0 | 8,367,900 | 0 | 8,444,200 |
| FY 2014 Total Appropriation | | | | | | | |
| General | 1.00 | 58,100 | 0 | 0 | 6,663,300 | 0 | 6,721,400 |
| Federal | 0.35 | 17,200 | 1,000 | 0 | 1,704,600 | 0 | 1,722,800 |
| Total | 1.35 | 75,300 | 1,000 | 0 | 8,367,900 | 0 | 8,444,200 |
| FY 2014 Estimated Expenditures | | | | | | | |
| General | 1.00 | 58,100 | 0 | 0 | 6,663,300 | 0 | 6,721,400 |
| Federal | 0.35 | 17,200 | 1,000 | 0 | 1,704,600 | 0 | 1,722,800 |
| Total | 1.35 | 75,300 | 1,000 | 0 | 8,367,900 | 0 | 8,444,200 |
| FY 2015 Base | | | | | | | |
| General | 1.00 | 58,100 | 0 | 0 | 6,663,300 | 0 | 6,721,400 |
| Federal | 0.35 | 17,200 | 1,000 | 0 | 1,704,600 | 0 | 1,722,800 |
| Total | 1.35 | 75,300 | 1,000 | 0 | 8,367,900 | 0 | 8,444,200 |
| Program Maintenance | | | | | | | |
| 10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost. | | | | | | | |
| General | 0.00 | 1,000 | 0 | 0 | 0 | 0 | 1,000 |
| Federal | 0.00 | 100 | 0 | 0 | 0 | 0 | 100 |
| Total | 0.00 | 1,100 | 0 | 0 | 0 | 0 | 1,100 |
| 10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2015 Total Maintenance | | | | | | | |
| General | 1.00 | 59,100 | 0 | 0 | 6,663,300 | 0 | 6,722,400 |
| Federal | 0.35 | 17,300 | 1,000 | 0 | 1,704,600 | 0 | 1,722,900 |
| Total | 1.35 | 76,400 | 1,000 | 0 | 8,367,900 | 0 | 8,445,300 |

Special Programs
Scholarships & Grants

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|-------------------------------------|-------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| FY 2015 Gov's Recommendation | | | | | | | |
| General | 1.00 | 59,100 | 0 | 0 | 6,663,300 | 0 | 6,722,400 |
| Federal | 0.35 | 17,300 | 1,000 | 0 | 1,704,600 | 0 | 1,722,900 |
| Total | 1.35 | 76,400 | 1,000 | 0 | 8,367,900 | 0 | 8,445,300 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|---|-------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| Description: The Museum of Natural History is located on the campus of Idaho State University in Pocatello. It is Idaho's official natural history museum with exhibits in the areas of anthropology, botany, geology, paleontology, and zoology. In addition to those collections, the museum also supports research, exhibitions, publications, and interpretive programs. | | | | | | | |
| FY 2014 Original Appropriation | | | | | | | |
| 3.00 FY 2014 Original Appropriation: SB 1180 | | | | | | | |
| General | 7.20 | 442,700 | 13,800 | 20,100 | 0 | 0 | 476,600 |
| Total | 7.20 | 442,700 | 13,800 | 20,100 | 0 | 0 | 476,600 |
| FY 2014 Total Appropriation | | | | | | | |
| General | 7.20 | 442,700 | 13,800 | 20,100 | 0 | 0 | 476,600 |
| Total | 7.20 | 442,700 | 13,800 | 20,100 | 0 | 0 | 476,600 |
| FY 2014 Estimated Expenditures | | | | | | | |
| General | 7.20 | 442,700 | 13,800 | 20,100 | 0 | 0 | 476,600 |
| Total | 7.20 | 442,700 | 13,800 | 20,100 | 0 | 0 | 476,600 |
| Base Adjustments | | | | | | | |
| 8.41 Removal of One-Time Expenditures: This decision unit removes the one-time appropriation for FY 2014. | | | | | | | |
| General | 0.00 | 0 | 0 | (20,100) | 0 | 0 | (20,100) |
| Total | 0.00 | 0 | 0 | (20,100) | 0 | 0 | (20,100) |
| FY 2015 Base | | | | | | | |
| General | 7.20 | 442,700 | 13,800 | 0 | 0 | 0 | 456,500 |
| Total | 7.20 | 442,700 | 13,800 | 0 | 0 | 0 | 456,500 |
| Program Maintenance | | | | | | | |
| 10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost. | | | | | | | |
| General | 0.00 | 10,300 | 0 | 0 | 0 | 0 | 10,300 |
| Total | 0.00 | 10,300 | 0 | 0 | 0 | 0 | 10,300 |
| 10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost. | | | | | | | |
| General | 0.00 | 200 | 0 | 0 | 0 | 0 | 200 |
| Total | 0.00 | 200 | 0 | 0 | 0 | 0 | 200 |
| 10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.31 Repair, Replacement Items/Alterations: The Governor recommends one-time General Fund resources for security cameras and related equipment (\$24,500) as well as environmental monitoring devices (\$5,000). | | | | | | | |
| General | 0.00 | 0 | 0 | 29,500 | 0 | 0 | 29,500 |
| Total | 0.00 | 0 | 0 | 29,500 | 0 | 0 | 29,500 |
| 10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

Special Programs
Museum of Natural History

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|---|-------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2015 Total Maintenance | | | | | | | |
| General | 7.20 | 453,200 | 13,800 | 29,500 | 0 | 0 | 496,500 |
| Total | 7.20 | 453,200 | 13,800 | 29,500 | 0 | 0 | 496,500 |
| FY 2015 Gov's Recommendation | | | | | | | |
| General | 7.20 | 453,200 | 13,800 | 29,500 | 0 | 0 | 496,500 |
| Total | 7.20 | 453,200 | 13,800 | 29,500 | 0 | 0 | 496,500 |

Special Programs
Small Business Development Centers

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|-------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| Description: The Small Business Development Centers provide direct counseling and training services to low employee number firms in Idaho. Six offices, located statewide, have professional consultants who counsel and train entrepreneurs and business owners seeking to start and expand ventures. Idaho's higher education institutions and regional planning development organizations provide additional technical and research assistance. Education instruction, theory, and "real world" experiences come together for students as they work with business clients and faculty. | | | | | | | |
| FY 2014 Original Appropriation | | | | | | | |
| 3.00 FY 2014 Original Appropriation: SB 1180 | | | | | | | |
| General | 3.87 | 248,800 | 0 | 0 | 0 | 0 | 248,800 |
| Total | 3.87 | 248,800 | 0 | 0 | 0 | 0 | 248,800 |
| FY 2014 Total Appropriation | | | | | | | |
| General | 3.87 | 248,800 | 0 | 0 | 0 | 0 | 248,800 |
| Total | 3.87 | 248,800 | 0 | 0 | 0 | 0 | 248,800 |
| FY 2014 Estimated Expenditures | | | | | | | |
| General | 3.87 | 248,800 | 0 | 0 | 0 | 0 | 248,800 |
| Total | 3.87 | 248,800 | 0 | 0 | 0 | 0 | 248,800 |
| FY 2015 Base | | | | | | | |
| General | 3.87 | 248,800 | 0 | 0 | 0 | 0 | 248,800 |
| Total | 3.87 | 248,800 | 0 | 0 | 0 | 0 | 248,800 |
| Program Maintenance | | | | | | | |
| 10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost. | | | | | | | |
| General | 0.00 | 5,700 | 0 | 0 | 0 | 0 | 5,700 |
| Total | 0.00 | 5,700 | 0 | 0 | 0 | 0 | 5,700 |
| 10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2015 Total Maintenance | | | | | | | |
| General | 3.87 | 254,500 | 0 | 0 | 0 | 0 | 254,500 |
| Total | 3.87 | 254,500 | 0 | 0 | 0 | 0 | 254,500 |
| FY 2015 Gov's Recommendation | | | | | | | |
| General | 3.87 | 254,500 | 0 | 0 | 0 | 0 | 254,500 |
| Total | 3.87 | 254,500 | 0 | 0 | 0 | 0 | 254,500 |

Special Programs
Tech Help

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|-------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| Description: TechHelp is a non-profit manufacturing extension center operating in partnership with Idaho's three universities, as well as government and industry resources. It provides product development services to Idaho small-to-medium sized manufacturers and entrepreneurs. | | | | | | | |
| FY 2014 Original Appropriation | | | | | | | |
| 3.00 FY 2014 Original Appropriation: SB 1180 | | | | | | | |
| General | 1.75 | 144,400 | 0 | 0 | 0 | 0 | 144,400 |
| Total | 1.75 | 144,400 | 0 | 0 | 0 | 0 | 144,400 |
| FY 2014 Total Appropriation | | | | | | | |
| General | 1.75 | 144,400 | 0 | 0 | 0 | 0 | 144,400 |
| Total | 1.75 | 144,400 | 0 | 0 | 0 | 0 | 144,400 |
| FY 2014 Estimated Expenditures | | | | | | | |
| General | 1.75 | 144,400 | 0 | 0 | 0 | 0 | 144,400 |
| Total | 1.75 | 144,400 | 0 | 0 | 0 | 0 | 144,400 |
| FY 2015 Base | | | | | | | |
| General | 1.75 | 144,400 | 0 | 0 | 0 | 0 | 144,400 |
| Total | 1.75 | 144,400 | 0 | 0 | 0 | 0 | 144,400 |
| Program Maintenance | | | | | | | |
| 10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost. | | | | | | | |
| General | 0.00 | 2,600 | 0 | 0 | 0 | 0 | 2,600 |
| Total | 0.00 | 2,600 | 0 | 0 | 0 | 0 | 2,600 |
| 10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2015 Total Maintenance | | | | | | | |
| General | 1.75 | 147,000 | 0 | 0 | 0 | 0 | 147,000 |
| Total | 1.75 | 147,000 | 0 | 0 | 0 | 0 | 147,000 |
| FY 2015 Gov's Recommendation | | | | | | | |
| General | 1.75 | 147,000 | 0 | 0 | 0 | 0 | 147,000 |
| Total | 1.75 | 147,000 | 0 | 0 | 0 | 0 | 147,000 |